



2012 Budget Public Hearing

by Joshua A. Smith, City Manager
December 14, 2011

2012 General Fund Budget



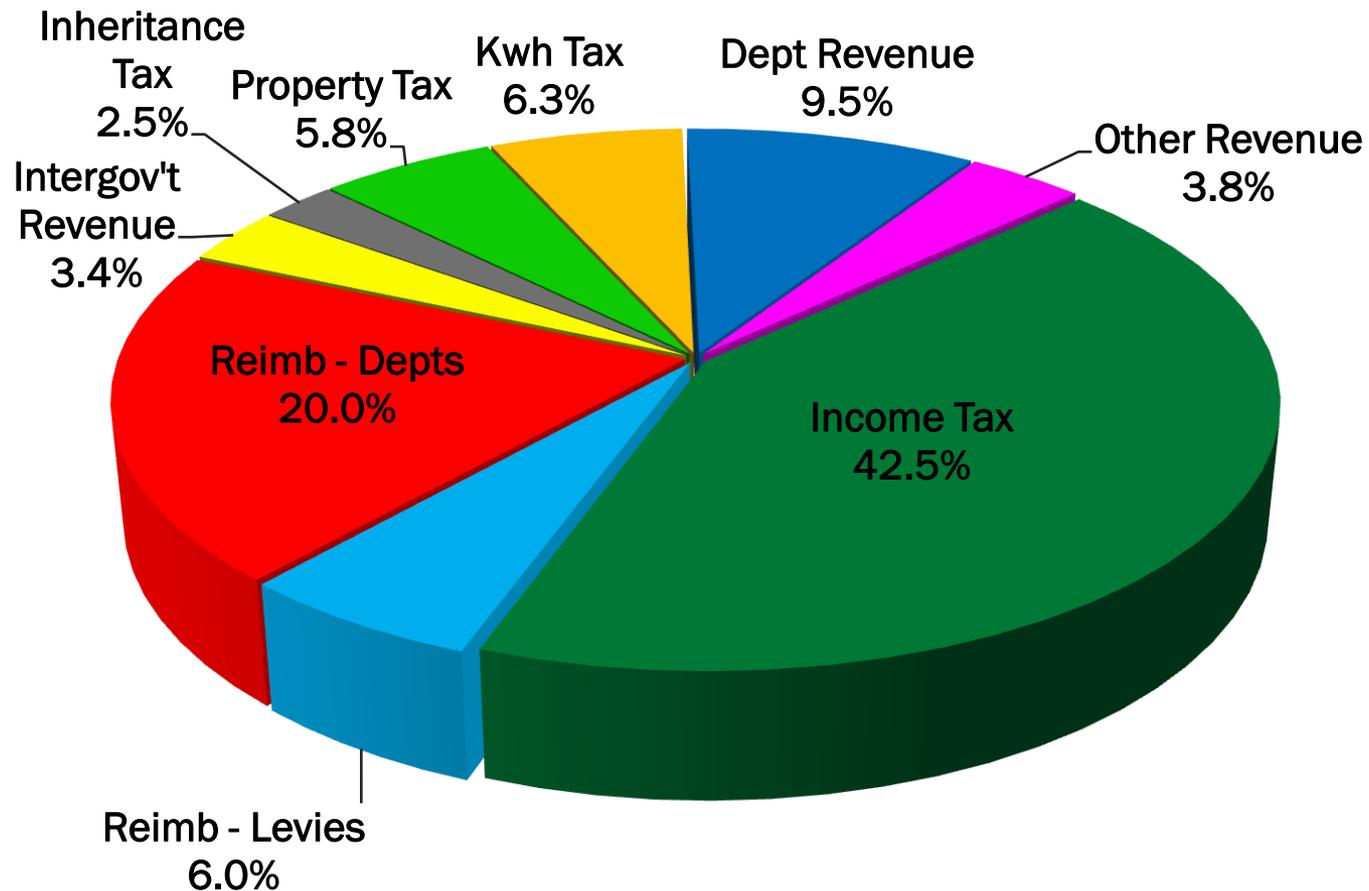
General Fund

General Fund Activity and Ending Balances (Cash Basis)

	2011	2012
	Amended	Projected
Beg Fund Balance	\$ 3,549,207	\$ 8,700,000
Revenue	49,634,555	40,465,464
Total Resources	53,183,762	49,165,464
Expenditures	44,483,762	42,976,471
End Fund Balance	\$ 8,700,000	\$ 6,188,993

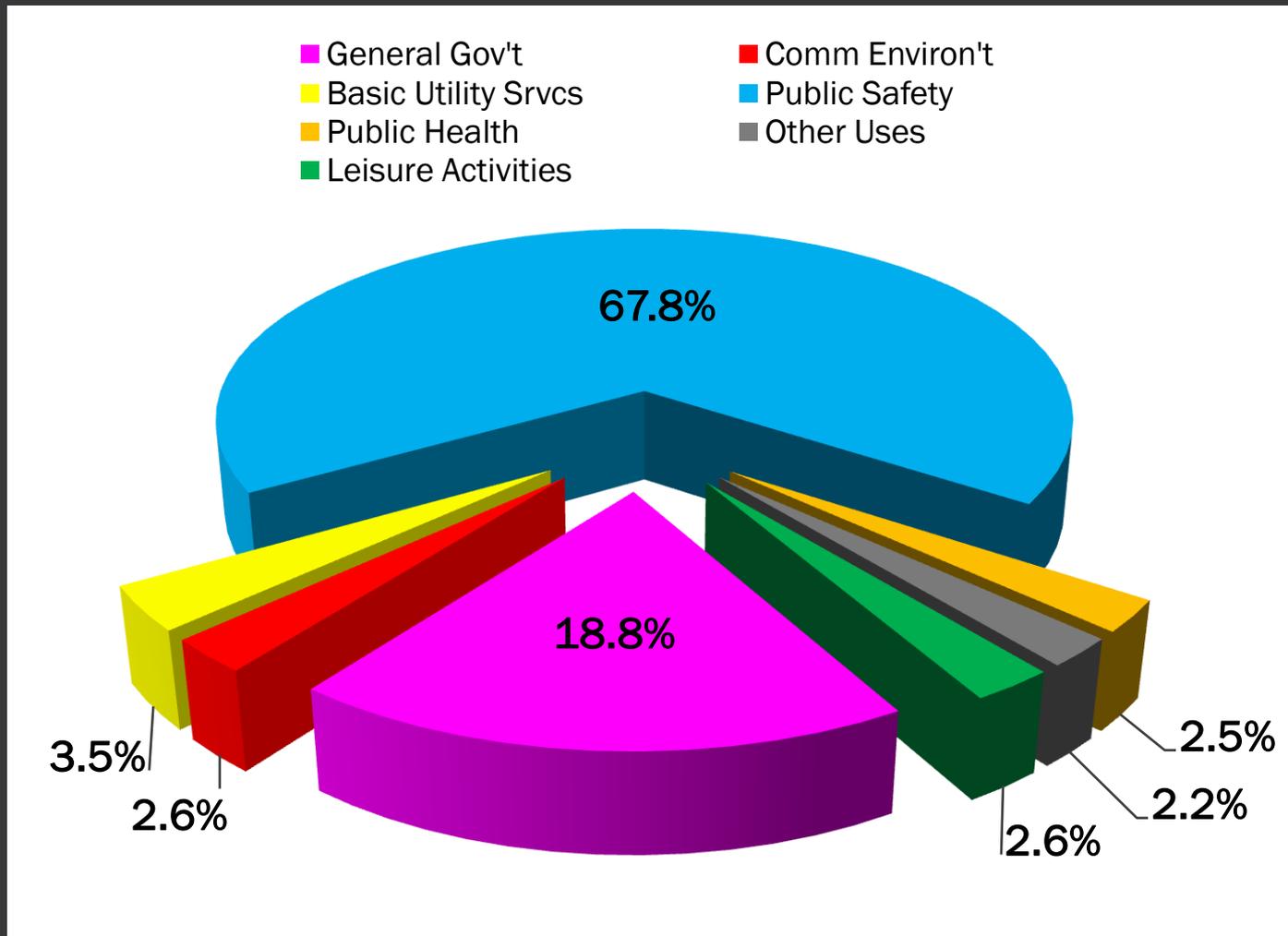
General Fund Revenues

2012 - \$40,465,464



General Fund Expenditures

2012 - \$42,976,471



Economic Development

- East High Corridor
- Butler County Land Bank
- Business Development Team
- Targeted Industry Development Plan
- Pursue Entrepreneurial Innovation
- Internal Growth
- Brownfield Redevelopment
- Continue to Improve the Economic Development Website

Capital Investments

- RiversEdge Development (Phase I)
- Booker T. Washington Center
- Street resurfacing
- Main St./Millville/Eaton
- High Street Underpass
- MLK & High St.
- South Hamilton Crossing
- East High St. Gateway
- Gas Utility Projects
- Water Utility Projects
- Electric Utility Projects
- Wastewater Projects

Utility Capital Projects

Gas	\$ 2,290,000
Electric	7,808,750
Water	3,125,000
Wastewater	<u>49,050,000</u>
Total	\$62,273,750

Street Resurfacing '12

2012 Resurfacing and Maintenance

STREET TO BE RESURFACED	FROM	TO
Cleveland Ave	Haldimand Ave	Sanders Dr
Symmes Rd	Gilmore Rd	Enterprise Dr
North B St	200 ft South of Black St	Gordon Ave
South Front St	Knightsbridge Dr	Pershing Ave
Grant Circle		
Woodlawn Ave	Pleasant Ave	Benninghofen Ave
Woodlawn Ave	Madison Ave	East End
North C St	Main St	Wayne Ave
Campbell Ave	North 7 St	End
Elvin Ave	Park Ave	North D St
Neal Blvd	Fair Ave	Greenwood Ave

BTW Center



RiversEdge – Phase I

Phase I

- Design/Engineering
- Park
- Pedestrian plaza
- Bike-path
- River overlook (amphitheater)
- Minor street improvements

Estimated Investment (P1): \$1,183,894

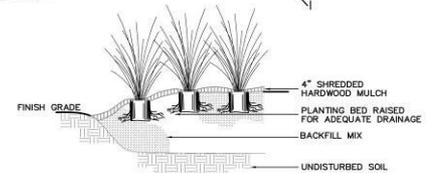
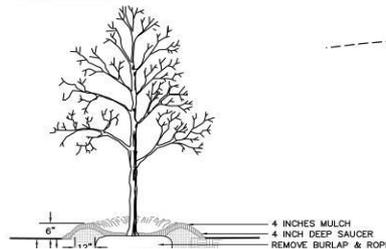
Funding: This initial portion of the project was paid through funding from ODOT and CDBG (\$100,000).

RiversEdge Phase I



PLANT LIST

KEY	SCIENTIFIC NAME	COMMON NAME	SIZES	QUANTITY	COND.	COMMENTS
SHADE TREES						
ARR	<i>Acer rubrum</i> 'October Glory'	OCTOBER GLORY RED MAPLE	2 1/2"-3" CAL.	10	B&B	FALL PLANTING PREFERRED
LS	<i>Liquidambar styraciflua</i> 'Rotundiloba'	AMERICAN SWEET GUM	2 1/2"-3" CAL.	7	B&B	
UAV	<i>Ulmus americana</i> 'Valley Forge'	VALLEY FORGE AMERICAN ELM	2 1/2"-3" CAL.	5	B&B	
UNDERSTORY TREES						
MVG	<i>Magnolia virginiana</i> 'Glaucua'	SWEETBAY MAGNOLIA	1 1/2"-2" CAL.	3	B&B	



- NOTE: 1. SIZE OF PIT VARIES WITH SIZE OF CONTAINER.
2. ENSURE POSITIVE DRAINAGE TO AVOID STANDING WATER





Work and Sports Injuries
ON SITE
• Chiropractic
• Physical Therapy
• Medical
• Spinal Decompression
www.HamiltonHealth.ca

McDonald's

FIRST

TRUCK
128
KEEP LEFT

JCT
127

THE JACK KIRSCH UNDERPASS

NEW HOPE BAPTIST CHURCH
1000 BROAD ST
HAMILTON, ONTARIO
L8N 4K1

HAMILTON



Hamilton
community foundation

A legacy of achievement.
A future of possibilities.

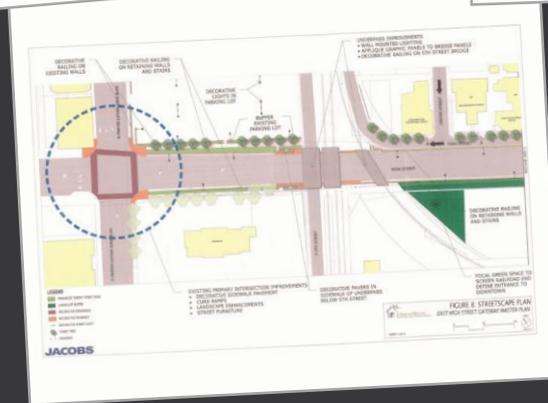


Millions of possibilities. A future of possibilities.

THE JACK KIRSCH UNDERPASS

East High Gateway

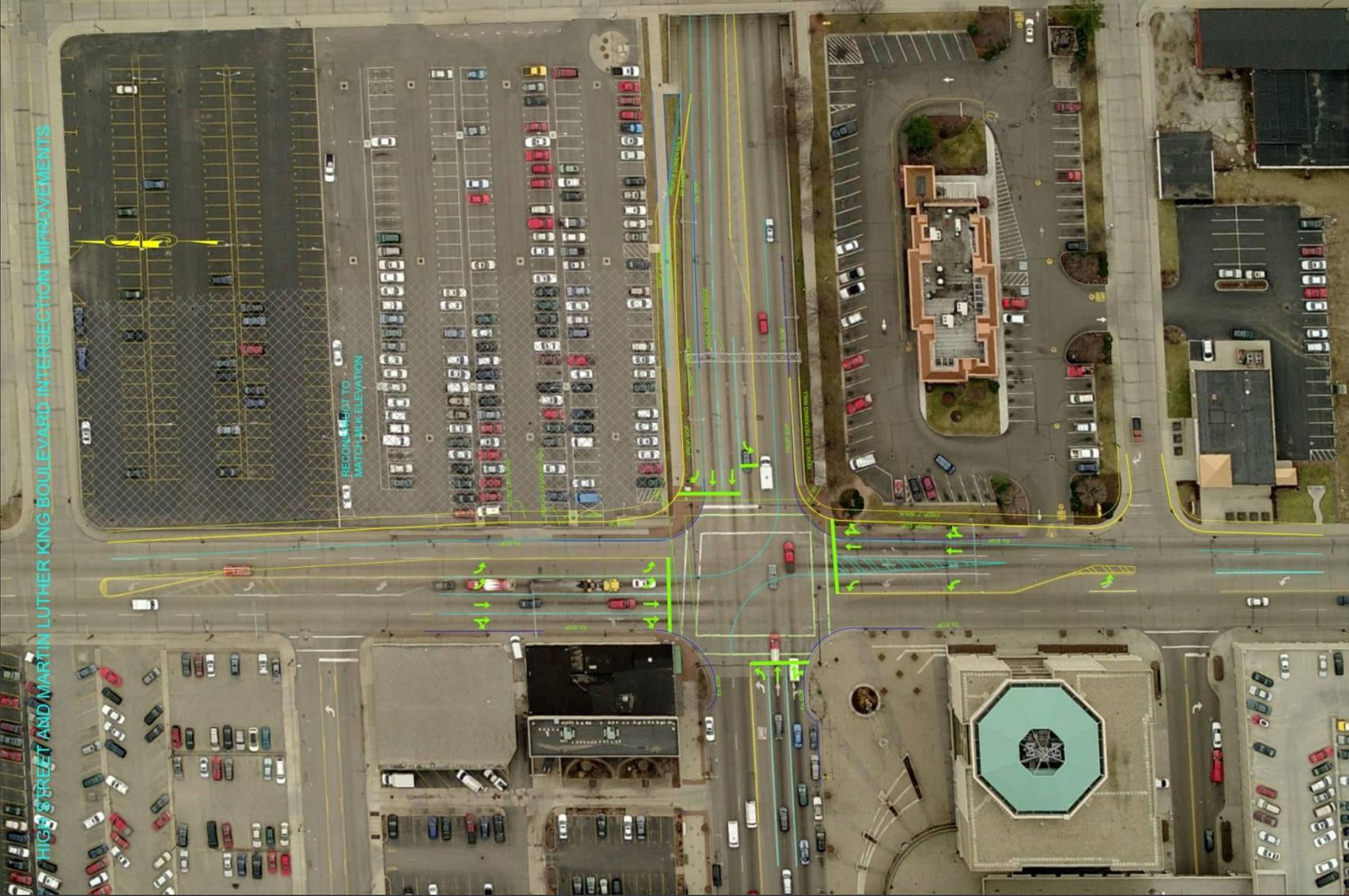
- Improve East High Gateway
 - Aesthetics, Traffic Flow, & Landbanking



High St./MLK, Jr Blvd.

- Purpose of Project: To improve traffic flow down High St. and through the city's center.
- Total Est. Investment: \$3.5 million
- Funding: An application to ODOT has been made that if approved, will cover 80% of the construction costs (\$2.8 million). Other funding sources are currently being explored.

High St./MLK, Jr Blvd.



South Hamilton Crossing

- Location: Dixie Hwy @ MLK Blvd.
- Purpose of Project: To relieve traffic congestion in the CBD and to provide citizens with efficient access between SR127 and SR4, and to promote development of University Commerce Park with a focus on Economic Development.
- Total Est. Investment: \$30 million

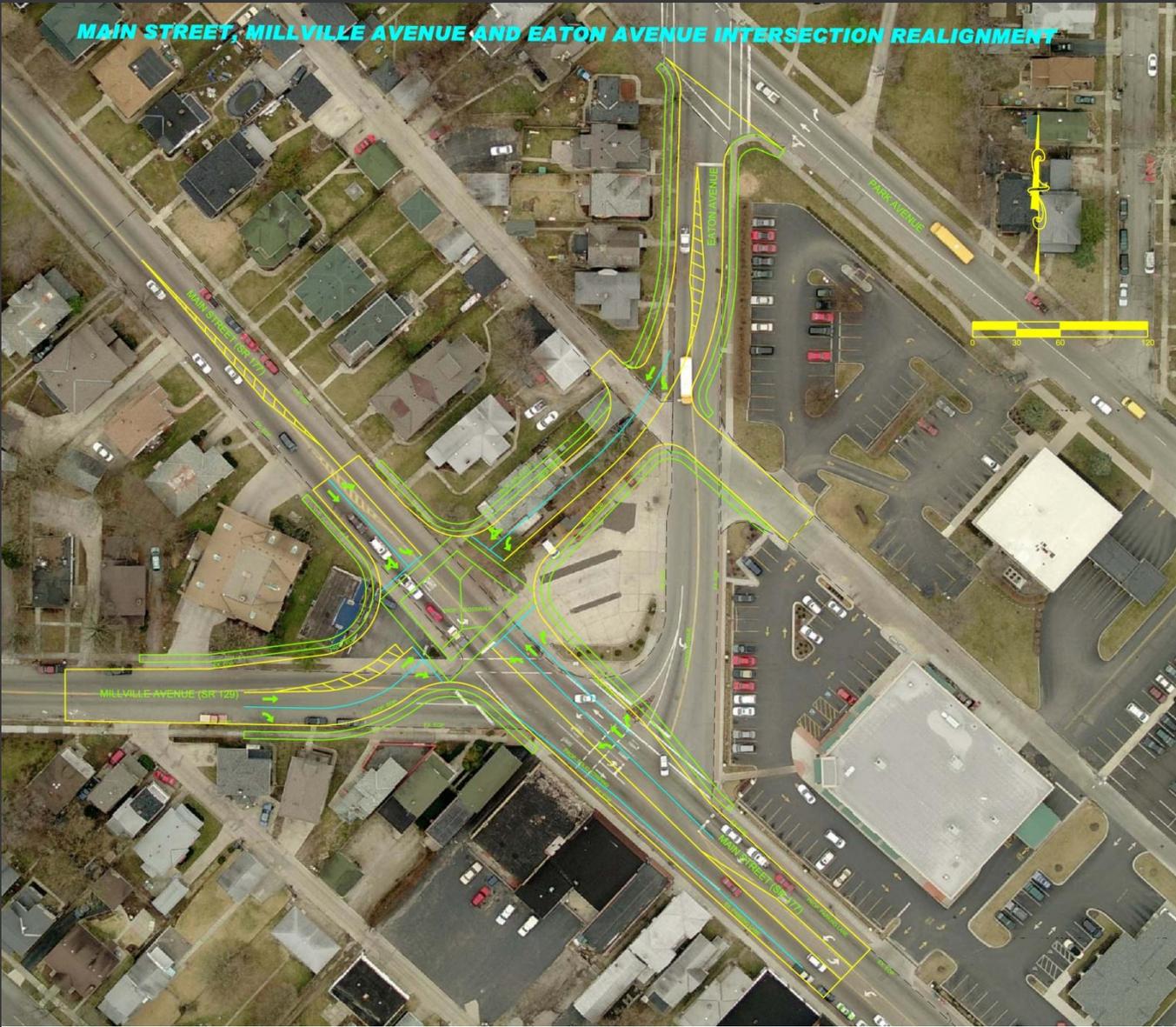
S. Hamilton Crossing



Main/Eaton/Millville

- **Purpose of Project:** To relieve traffic congestion along Main St. and support existing and future business activity
- **Total Est. Investment:** \$3.6 million
- **Funding:** A portion of the funding for this project will come from Tax Increment Financing (TIF) funds.

Main/Eaton/Millville



Special Revenue Funds



2012 Focus on Efficiency
Parking & Golf

McDulin Garage

- Install an automated payment system for operational efficiency and customer convenience
- Install a security system to enhance customer safety, to prevent loss, and to provide assistance to law enforcement
- Review and revise rate structure to further promote downtown Hamilton as a destination for leisure and shopping activities

Golf

- Thoroughly examine operations of the City's golf courses with the goal of enhancing efficiencies and savings
- Create innovations in rate structures for Green fees and Cart fees to attract new customers and retain current clientele
- Provide attractive concession services for patrons
- Develop an enterprise-focus for the golf courses sufficient to cover operations while allowing for regular reinvestment in capital assets

In Conclusion

- Create a Super Budget Committee to create a framework for a structurally-balanced budget
- Focus on Economic Development Initiatives
- Research ways to add efficiency and innovation.



Thank you.
Questions?